

**FISCAL YEAR 2023**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)  
JUDICIARY**

**HOUSE BILL 3012**

***Vetoed:** Section 12.345 - \$2,446 GR, to support an additional associate circuit judge for the 11<sup>th</sup> judicial circuit  
Section 12.350 - \$150,035 Gr, to support an additional associate circuit judge for the 11<sup>th</sup> circuit*

**101<sup>st</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**JUDICIARY**  
**Section 12.300 – Supreme Court – Judicial Proceedings and Review**

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This section provides funding for Supreme Court Judges’ research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

**Legal Basis:** Article V, MO Constitution, and Chapter 476 & 477, RSMo.  
**Funding Source:** General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)  
**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 3012 - JUDICIARY														Regular House Bills
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
CORE														
PERSONAL SERVICES	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00	3,814,116	76.00
GENERAL REVENUE	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00	3,274,471	68.00
FEDERAL FUNDS	539,645	8.00	539,645	8.00	539,645	8.00	539,645	8.00	539,645	8.00	539,645	8.00	539,645	8.00
EXPENSE & EQUIPMENT	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00	1,232,688	0.00
GENERAL REVENUE	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00	1,082,312	0.00
OTHER FUNDS	150,376	0.00	150,376	0.00	150,376	0.00	150,376	0.00	150,376	0.00	150,376	0.00	150,376	0.00
PROGRAM-SPECIFIC	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
OTHER FUNDS	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$5,047,104	76.00	\$5,047,104	76.00	\$5,047,104	76.00	\$5,047,104	76.00	\$5,047,104	76.00	\$5,047,104	76.00	\$5,047,104	76.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	207,546	0.00	207,546	0.00	207,546	0.00	207,546	0.00	207,546	0.00
GENERAL REVENUE	0	0.00	0	0.00	177,571	0.00	177,571	0.00	177,571	0.00	177,571	0.00	177,571	0.00
FEDERAL FUNDS	0	0.00	0	0.00	29,975	0.00	29,975	0.00	29,975	0.00	29,975	0.00	29,975	0.00
TOTAL	\$0	0.00	\$0	0.00	\$207,546	0.00	\$207,546	0.00	\$207,546	0.00	\$207,546	0.00	\$207,546	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	36,281	0.00	36,281	0.00	36,281	0.00	36,281	0.00	36,281	0.00	36,281	0.00
GENERAL REVENUE	0	0.00	30,938	0.00	30,938	0.00	30,938	0.00	30,938	0.00	30,938	0.00	30,938	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	36,281	0.00	36,281	0.00	36,281	0.00	36,281	0.00	36,281	0.00	36,281	0.00
FEDERAL FUNDS	0	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00
TOTAL	\$0	0.00	\$36,281	0.00	\$36,281	0.00	\$36,281	0.00	\$36,281	0.00	\$36,281	0.00	\$36,281	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

Comm. & Other Staff FY19-22 - 1100005														
PERSONAL SERVICES	0	0.00	9,855	0.00	0	0.00	0	0.00	9,855	0.00	9,855	0.00	9,855	0.00
GENERAL REVENUE	0	0.00	9,855	0.00	0	0.00	0	0.00	9,855	0.00	9,855	0.00	9,855	0.00
TOTAL	\$0	0.00	\$9,855	0.00	\$0	0.00	\$0	0.00	\$9,855	0.00	\$9,855	0.00	\$9,855	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.														

Comm. & Other Staff FY23 - 1100006														
PERSONAL SERVICES	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Comm. & Other Staff FY23 - 1100006														
PERSONAL SERVICES	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00
GENERAL REVENUE	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00
TOTAL	\$0	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.														

21st Century Wrkfrce to Target - 1100035

PERSONAL SERVICES	0	0.00	469,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	469,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$469,952	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

Security Upgrades-appellates - 1100045

EXPENSE & EQUIPMENT	0	0.00	930,800	0.00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00
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Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Security Upgrades-appellates - 1100045														
EXPENSE & EQUIPMENT	0	0.00	930,800	0.00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	930,800	0.00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$930,800	0.00	\$0	0.00	\$0	0.00	\$930,800	0.00	\$0	0.00	\$0	0.00
Security upgrades are needed at the Supreme Court and each appellate district, including alarm systems; intercom systems; ballistic reinforcement of doors, walls, and benches; security stations for security personnel; electronic door access control systems; security cameras; panic buttons; secured parking with cameras; reconfiguration of entrances; and bullet proof glass.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	8,156	0.00	8,156	0.00	8,156	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,480	0.00	7,480	0.00	7,480	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	676	0.00	676	0.00	676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,156	0.00	\$8,156	0.00	\$8,156	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$5,047,104	76.00	\$6,497,496	76.00	\$5,294,435	76.00	\$5,294,435	76.00	\$6,243,246	76.00	\$5,312,446	76.00	\$5,312,446	76.00
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**JUDICIARY**  
**Section 12.305 – Supreme Court Judges**

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This section provides funding for the seven Supreme Court judges.

**Legal Basis:** Article V, MO Constitution, and Chapter 476 & 477, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305 JUDICIAL JUDGES - 11099C														
CORE														
PERSONAL SERVICES	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
GENERAL REVENUE	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00	1,224,131	7.00
TOTAL	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00	\$1,224,131	7.00

MCCCEO Sal Adj FY19-22 - 1100001														
PERSONAL SERVICES	0	0.00	80,178	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	80,178	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$80,178	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	28,704	0.00	28,704	0.00	28,704	0.00	28,704	0.00	28,704	0.00	28,704	0.00



Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
JUDICIAL JUDGES - 11099C														
MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	28,704	0.00	28,704	0.00	28,704	0.00	28,704	0.00	28,704	0.00	28,704	0.00
GENERAL REVENUE	0	0.00	28,704	0.00	28,704	0.00	28,704	0.00	28,704	0.00	28,704	0.00	28,704	0.00
TOTAL	\$0	0.00	\$28,704	0.00	\$28,704	0.00	\$28,704	0.00	\$28,704	0.00	\$28,704	0.00	\$28,704	0.00
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.														
TOTAL - JUDICIAL JUDGES	\$1,224,131	7.00	\$1,333,013	7.00	\$1,252,835	7.00	\$1,252,835	7.00	\$1,252,835	7.00	\$1,252,835	7.00	\$1,252,835	7.00

**JUDICIARY**  
**Section 12.310 – Office of State Courts Administrator (OSCA)**

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The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

**Legal Basis:** Article V, Section 4, MO Constitution  
**Funding Source:** General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims' Compensation Fund (0681)  
**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
STATE COURTS ADMINISTRATOR - 11101C														
CORE														
PERSONAL SERVICES	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00
GENERAL REVENUE	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00	8,014,714	150.00
EXPENSE & EQUIPMENT	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00	7,476,411	0.00
GENERAL REVENUE	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00	6,529,934	0.00
OTHER FUNDS	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00
OTHER FUNDS	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$15,491,848	150.00	\$15,491,848	150.00	\$15,491,848	150.00	\$15,491,848	150.00	\$15,491,848	150.00	\$15,491,848	150.00	\$15,491,848	150.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	444,732	0.00	444,732	0.00	444,732	0.00	444,732	0.00	444,732	0.00
GENERAL REVENUE	0	0.00	0	0.00	444,732	0.00	444,732	0.00	444,732	0.00	444,732	0.00	444,732	0.00
TOTAL	\$0	0.00	\$0	0.00	\$444,732	0.00	\$444,732	0.00	\$444,732	0.00	\$444,732	0.00	\$444,732	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	71,383	0.00	71,383	0.00	71,383	0.00	71,383	0.00	71,383	0.00	71,383	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
STATE COURTS ADMINISTRATOR - 11101C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	71,383	0.00	71,383	0.00	71,383	0.00	71,383	0.00	71,383	0.00	71,383	0.00
GENERAL REVENUE	0	0.00	71,383	0.00	71,383	0.00	71,383	0.00	71,383	0.00	71,383	0.00	71,383	0.00
TOTAL	\$0	0.00	\$71,383	0.00	\$71,383	0.00	\$71,383	0.00	\$71,383	0.00	\$71,383	0.00	\$71,383	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

21st Century Wrkfrce to Target - 1100040														
PERSONAL SERVICES	0	0.00	1,755,980	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,755,980	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,755,980	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.														

Municipal Division Support - 1100055														
PERSONAL SERVICES	0	0.00	768,180	13.00	0	0.00	0	0.00	384,090	6.50	384,090	6.50	384,090	6.50
GENERAL REVENUE	0	0.00	768,180	13.00	0	0.00	0	0.00	384,090	6.50	384,090	6.50	384,090	6.50
EXPENSE & EQUIPMENT	0	0.00	658,959	0.00	0	0.00	0	0.00	329,479	0.00	329,479	0.00	329,479	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
STATE COURTS ADMINISTRATOR - 11101C														
Municipal Division Support - 1100055														
EXPENSE & EQUIPMENT	0	0.00	658,959	0.00	0	0.00	0	0.00	329,479	0.00	329,479	0.00	329,479	0.00
GENERAL REVENUE	0	0.00	658,959	0.00	0	0.00	0	0.00	329,479	0.00	329,479	0.00	329,479	0.00
TOTAL	\$0	0.00	\$1,427,139	13.00	\$0	0.00	\$0	0.00	\$713,569	6.50	\$713,569	6.50	\$713,569	6.50
Since 2015, the Judiciary has been working to bring approximately 400 municipal divisions from their own isolated data systems to the single statewide system for circuit and appellate courts. This change provides uniformity in court processes, enhances Supreme Court oversight, fosters accountability of municipalities, enables wider public access to court records, and creates greater efficiencies. This change also increases the number of judiciary users needing support in their case processing, financial transactions, bank reconciliations, and similar issues. Additional FTE and funding are needed to continue the support of municipal divisions.														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	271	0.00	271	0.00	271	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	271	0.00	271	0.00	271	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$271	0.00	\$271	0.00	\$271	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														
TOTAL - STATE COURTS ADMINISTRATOR	\$15,491,848	150.00	\$18,746,350	163.00	\$16,007,963	150.00	\$16,007,963	150.00	\$16,721,803	156.50	\$16,721,803	156.50	\$16,721,803	156.50

## JUDICIARY

### Section 12.310 cont. – Office of State Courts Administrator (OSCA) – Enterprise Resource Planning (ERP) System

Page N/A

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

**Legal Basis:**

**Funding Source:** General Revenue

**FY 2022 GR W/H:** N/A

**DEPARTMENT:**

New Decision Item recommended by the House.

**GOVERNOR:**

New Decision Item recommended by the House.

**HOUSE:**

New Decision Item: \$42,200 GR PS and 0.50 FTE for a Subject Matter Expert (SME)

**SENATE:**

Did not recommend.

**CONFERENCE:**

Same as Senate – no additional changes

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FY 2022 BUDGET			FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
ERP SUBJECT MATTER EXPERT - 11110C														
ERP Subject Matter Experts - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,200	0.50	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,200	0.50	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	\$0	0.00	\$0	0.00	\$0	0.00
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.														
TOTAL - ERP SUBJECT MATTER EXPERT	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	\$0	0.00	\$0	0.00	\$0	0.00

**JUDICIARY**  
**Section 12.315 – State Courts Administrator – Court Improvement Projects**

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This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.	
<b>Legal Basis:</b>	Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.
<b>Funding Source:</b>	Federal Fund (0137) and Basic Civil Legal Services (0757)
<b>FY 2022 GR W/H:</b>	N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



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	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT IMPROVEMENT PROJECTS - 11102C														
CORE														
PERSONAL SERVICES	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25	2,617,130	48.25
FEDERAL FUNDS	2,519,613	46.25	2,519,613	46.25	2,519,613	46.25	2,519,613	46.25	2,519,613	46.25	2,519,613	46.25	2,519,613	46.25
OTHER FUNDS	97,517	2.00	97,517	2.00	97,517	2.00	97,517	2.00	97,517	2.00	97,517	2.00	97,517	2.00
EXPENSE & EQUIPMENT	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00	5,317,001	0.00
FEDERAL FUNDS	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00	5,312,135	0.00
OTHER FUNDS	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$13,235,131	48.25	\$13,235,131	48.25	\$13,235,131	48.25	\$13,235,131	48.25	\$13,235,131	48.25	\$13,235,131	48.25	\$13,235,131	48.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	145,366	0.00	145,366	0.00	145,366	0.00	145,366	0.00	145,366	0.00
FEDERAL FUNDS	0	0.00	0	0.00	139,950	0.00	139,950	0.00	139,950	0.00	139,950	0.00	139,950	0.00
OTHER FUNDS	0	0.00	0	0.00	5,416	0.00	5,416	0.00	5,416	0.00	5,416	0.00	5,416	0.00
TOTAL	\$0	0.00	\$0	0.00	\$145,366	0.00	\$145,366	0.00	\$145,366	0.00	\$145,366	0.00	\$145,366	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	25,912	0.00	25,912	0.00	25,912	0.00	25,912	0.00	25,912	0.00	25,912	0.00

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT IMPROVEMENT PROJECTS - 11102C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	25,912	0.00	25,912	0.00	25,912	0.00	25,912	0.00	25,912	0.00	25,912	0.00
FEDERAL FUNDS	0	0.00	24,947	0.00	24,947	0.00	24,947	0.00	24,947	0.00	24,947	0.00	24,947	0.00
OTHER FUNDS	0	0.00	965	0.00	965	0.00	965	0.00	965	0.00	965	0.00	965	0.00
TOTAL	\$0	0.00	\$25,912	0.00	\$25,912	0.00	\$25,912	0.00	\$25,912	0.00	\$25,912	0.00	\$25,912	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

21st Century Wrkfrce to Target - 1100040														
PERSONAL SERVICES	0	0.00	90,137	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	78,418	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	11,719	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$90,137	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,743	0.00	1,743	0.00	1,743	0.00

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	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT IMPROVEMENT PROJECTS - 11102C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,743	0.00	1,743	0.00	1,743	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,743	0.00	1,743	0.00	1,743	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,743	0.00	\$1,743	0.00	\$1,743	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - COURT IMPROVEMENT PROJECTS	\$13,235,131	48.25	\$13,351,180	48.25	\$13,406,409	48.25	\$13,406,409	48.25	\$13,408,152	48.25	\$13,408,152	48.25	\$13,408,152	48.25
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**JUDICIARY**  
**Section 12.320 – Statewide Court Automation**

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This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

**Legal Basis:** Sections 476.055 and 488.027, RSMo.

**Funding Source:** General Revenue (0101) and Statewide Court Automation Fund (0270)

**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
STATEWIDE COURT AUTOMATION - 11103C														
CORE														
PERSONAL SERVICES	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00
OTHER FUNDS	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00	1,723,890	34.00
EXPENSE & EQUIPMENT	5,612,575	0.00	5,612,575	0.00	5,612,575	0.00	5,612,575	0.00	5,612,575	0.00	5,612,575	0.00	5,612,575	0.00
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00	3,612,575	0.00
PROGRAM-SPECIFIC	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$7,336,965	34.00	\$7,336,965	34.00	\$7,336,965	34.00	\$7,336,965	34.00	\$7,336,965	34.00	\$7,336,965	34.00	\$7,336,965	34.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	95,751	0.00	95,751	0.00	95,751	0.00	95,751	0.00	95,751	0.00
OTHER FUNDS	0	0.00	0	0.00	95,751	0.00	95,751	0.00	95,751	0.00	95,751	0.00	95,751	0.00
TOTAL	\$0	0.00	\$0	0.00	\$95,751	0.00	\$95,751	0.00	\$95,751	0.00	\$95,751	0.00	\$95,751	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	17,070	0.00	17,070	0.00	17,070	0.00	17,070	0.00	17,070	0.00	17,070	0.00

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	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
STATEWIDE COURT AUTOMATION - 11103C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	17,070	0.00	17,070	0.00	17,070	0.00	17,070	0.00	17,070	0.00	17,070	0.00
OTHER FUNDS	0	0.00	17,070	0.00	17,070	0.00	17,070	0.00	17,070	0.00	17,070	0.00	17,070	0.00
TOTAL	\$0	0.00	\$17,070	0.00	\$17,070	0.00	\$17,070	0.00	\$17,070	0.00	\$17,070	0.00	\$17,070	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

21st Century Wrkfrce to Target - 1100040														
PERSONAL SERVICES	0	0.00	578,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	578,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$578,127	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	17,769	0.00	17,769	0.00	17,769	0.00

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		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320															
STATEWIDE COURT AUTOMATION - 11103C															
Mileage reimbursement increase - 0000020															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	17,769	0.00	17,769	0.00	17,769	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	17,769	0.00	17,769	0.00	17,769	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,769	0.00	\$17,769	0.00	\$17,769	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.															

TOTAL - STATEWIDE COURT AUTOMATION	\$7,336,965	34.00	\$7,932,162	34.00	\$7,449,786	34.00	\$7,449,786	34.00	\$7,467,555	34.00	\$7,467,555	34.00	\$7,467,555	34.00
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## JUDICIARY

### Section 12.325 – General Revenue Transfer to Judicial Education and Training Fund

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The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

**Legal Basis:** Section 476.057, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2022 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

No core changes

#### CONFERENCE:

No core changes



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	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325														
JUDICIAL TRNG & ED TRANSFER - 11107C														
CORE														
FUND TRANSFERS	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00
GENERAL REVENUE	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00	1,918,663	0.00
TOTAL	\$1,918,663	0.00	\$1,918,663	0.00	\$1,918,663	0.00	\$1,918,663	0.00	\$1,918,663	0.00	\$1,918,663	0.00	\$1,918,663	0.00

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	46,254	0.00	46,254	0.00	46,254	0.00	46,254	0.00	46,254	0.00
GENERAL REVENUE	0	0.00	0	0.00	46,254	0.00	46,254	0.00	46,254	0.00	46,254	0.00	46,254	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,254	0.00	\$46,254	0.00	\$46,254	0.00	\$46,254	0.00	\$46,254	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	8,332	0.00	8,332	0.00	8,332	0.00	8,332	0.00	8,332	0.00	8,332	0.00

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	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325														
JUDICIAL TRNG & ED TRANSFER - 11107C														
Pay Plan FY22-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	8,332	0.00	8,332	0.00	8,332	0.00	8,332	0.00	8,332	0.00	8,332	0.00
GENERAL REVENUE	0	0.00	8,332	0.00	8,332	0.00	8,332	0.00	8,332	0.00	8,332	0.00	8,332	0.00
TOTAL	\$0	0.00	\$8,332	0.00	\$8,332	0.00	\$8,332	0.00	\$8,332	0.00	\$8,332	0.00	\$8,332	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

GR Transfers-21st Cent Wrkfrce - 1100041														
FUND TRANSFERS	0	0.00	4,467	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	4,467	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$4,467	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Revenue transfers to Judicial Education Fund (\$4,467) and Treatment Court Fund (\$28,269).														

TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,918,663	0.00	\$1,931,462	0.00	\$1,973,249	0.00	\$1,973,249	0.00	\$1,973,249	0.00	\$1,973,249	0.00	\$1,973,249	0.00
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**JUDICIARY**  
**Section 12.330 – Judicial Education and Training Program**

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The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

**Legal Basis:** Section 476.057, RSMo.  
**Funding Source:** Federal Fund (0137) and Judicial Education & Training Fund (0847)  
**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

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Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330														
JUDICIAL BR TRNG & EDUCATION - 11108C														
CORE														
PERSONAL SERVICES	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00
OTHER FUNDS	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00	618,013	11.00
EXPENSE & EQUIPMENT	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00	1,090,516	0.00
FEDERAL FUNDS	228,252	0.00	228,252	0.00	228,252	0.00	228,252	0.00	228,252	0.00	228,252	0.00	228,252	0.00
OTHER FUNDS	862,264	0.00	862,264	0.00	862,264	0.00	862,264	0.00	862,264	0.00	862,264	0.00	862,264	0.00
PROGRAM-SPECIFIC	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,708,629	11.00	\$1,708,629	11.00	\$1,708,629	11.00	\$1,708,629	11.00	\$1,708,629	11.00	\$1,708,629	11.00	\$1,708,629	11.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	34,328	0.00	34,328	0.00	34,328	0.00	34,328	0.00	34,328	0.00
OTHER FUNDS	0	0.00	0	0.00	34,328	0.00	34,328	0.00	34,328	0.00	34,328	0.00	34,328	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,328	0.00	\$34,328	0.00	\$34,328	0.00	\$34,328	0.00	\$34,328	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	6,119	0.00	6,119	0.00	6,119	0.00	6,119	0.00	6,119	0.00	6,119	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330														
JUDICIAL BR TRNG & EDUCATION - 11108C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	6,119	0.00	6,119	0.00	6,119	0.00	6,119	0.00	6,119	0.00	6,119	0.00
OTHER FUNDS	0	0.00	6,119	0.00	6,119	0.00	6,119	0.00	6,119	0.00	6,119	0.00	6,119	0.00
TOTAL	\$0	0.00	\$6,119	0.00	\$6,119	0.00	\$6,119	0.00	\$6,119	0.00	\$6,119	0.00	\$6,119	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

21st Century Wrkfrce to Target - 1100040														
PERSONAL SERVICES	0	0.00	2,839	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,839	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,839	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,659	0.00	1,659	0.00	1,659	0.00

Committee Markup Annual			HB 3012 - JUDICIARY								Regular House Bills			
FY 2022 BUDGET			FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330														
JUDICIAL BR TRNG & EDUCATION - 11108C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,659	0.00	1,659	0.00	1,659	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,659	0.00	1,659	0.00	1,659	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,659	0.00	\$1,659	0.00	\$1,659	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,708,629	11.00	\$1,717,587	11.00	\$1,749,076	11.00	\$1,749,076	11.00	\$1,750,735	11.00	\$1,750,735	11.00	\$1,750,735	11.00
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**JUDICIARY**  
**Section 12.335 – Court of Appeals – Western District**

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This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

**Legal Basis:** Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-WESTERN DIST - 14301C														
CORE														
PERSONAL SERVICES	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50
GENERAL REVENUE	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50	2,131,317	42.50
EXPENSE & EQUIPMENT	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00
GENERAL REVENUE	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00	461,083	0.00
TOTAL	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	42.50	\$2,592,400	42.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	121,112	0.00	121,112	0.00	121,112	0.00	121,112	0.00	121,112	0.00
GENERAL REVENUE	0	0.00	0	0.00	121,112	0.00	121,112	0.00	121,112	0.00	121,112	0.00	121,112	0.00
TOTAL	\$0	0.00	\$0	0.00	\$121,112	0.00	\$121,112	0.00	\$121,112	0.00	\$121,112	0.00	\$121,112	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	21,104	0.00	21,104	0.00	21,104	0.00	21,104	0.00	21,104	0.00	21,104	0.00



Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-WESTERN DIST - 14301C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	21,104	0.00	21,104	0.00	21,104	0.00	21,104	0.00	21,104	0.00	21,104	0.00
GENERAL REVENUE	0	0.00	21,104	0.00	21,104	0.00	21,104	0.00	21,104	0.00	21,104	0.00	21,104	0.00
TOTAL	\$0	0.00	\$21,104	0.00	\$21,104	0.00	\$21,104	0.00	\$21,104	0.00	\$21,104	0.00	\$21,104	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

21st Century Wrkfrce to Target - 1100030														
PERSONAL SERVICES	0	0.00	264,622	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	264,622	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$264,622	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose salary is below their target.														

Security Staff-Ct of Appeals - 1100050														
PERSONAL SERVICES	0	0.00	49,596	1.00	49,596	1.00	49,596	1.00	49,596	1.00	49,596	1.00	49,596	1.00
GENERAL REVENUE	0	0.00	49,596	1.00	49,596	1.00	49,596	1.00	49,596	1.00	49,596	1.00	49,596	1.00
EXPENSE & EQUIPMENT	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-WESTERN DIST - 14301C														
Security Staff-Ct of Appeals - 1100050														
EXPENSE & EQUIPMENT	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00
GENERAL REVENUE	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00
TOTAL	\$0	0.00	\$52,042	1.00	\$52,042	1.00	\$52,042	1.00	\$52,042	1.00	\$52,042	1.00	\$52,042	1.00
Additional security personnel are needed at each appellate district. The Western District needs a Deputy Marshal, and the Eastern District needs Deputy Marshals to monitor courtrooms, public areas, and parking lots.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,958	0.00	2,958	0.00	2,958	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,958	0.00	2,958	0.00	2,958	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,958	0.00	\$2,958	0.00	\$2,958	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - COURT OF APPEALS-WESTERN DIS	\$2,592,400	42.50	\$2,930,168	43.50	\$2,786,658	43.50	\$2,786,658	43.50	\$2,789,616	43.50	\$2,789,616	43.50	\$2,789,616	43.50
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**JUDICIARY**  
**Section 12.335 cont. – Court of Appeals – Eastern District**

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This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

**Legal Basis:** Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-EASTERN DIST - 14401C														
CORE														
PERSONAL SERVICES	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25
GENERAL REVENUE	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25	2,889,018	60.25
EXPENSE & EQUIPMENT	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00
GENERAL REVENUE	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00	470,013	0.00
TOTAL	\$3,359,031	60.25	\$3,359,031	60.25	\$3,359,031	60.25	\$3,359,031	60.25	\$3,359,031	60.25	\$3,359,031	60.25	\$3,359,031	60.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	164,561	0.00	164,561	0.00	164,561	0.00	164,561	0.00	164,561	0.00
GENERAL REVENUE	0	0.00	0	0.00	164,561	0.00	164,561	0.00	164,561	0.00	164,561	0.00	164,561	0.00
TOTAL	\$0	0.00	\$0	0.00	\$164,561	0.00	\$164,561	0.00	\$164,561	0.00	\$164,561	0.00	\$164,561	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-EASTERN DIST - 14401C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00
GENERAL REVENUE	0	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00	28,605	0.00
TOTAL	\$0	0.00	\$28,605	0.00	\$28,605	0.00	\$28,605	0.00	\$28,605	0.00	\$28,605	0.00	\$28,605	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

21st Century Wrkfrce to Target - 1100030														
PERSONAL SERVICES	0	0.00	482,690	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	482,690	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$482,690	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose salary is below their target.														

Security Staff-Ct of Appeals - 1100050														
PERSONAL SERVICES	0	0.00	74,394	1.50	74,394	1.50	74,394	1.50	74,394	1.50	74,394	1.50	74,394	1.50
GENERAL REVENUE	0	0.00	74,394	1.50	74,394	1.50	74,394	1.50	74,394	1.50	74,394	1.50	74,394	1.50
EXPENSE & EQUIPMENT	0	0.00	4,892	0.00	4,892	0.00	4,892	0.00	4,892	0.00	4,892	0.00	4,892	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-EASTERN DIST - 14401C														
Security Staff-Ct of Appeals - 1100050														
EXPENSE & EQUIPMENT	0	0.00	4,892	0.00	4,892	0.00	4,892	0.00	4,892	0.00	4,892	0.00	4,892	0.00
GENERAL REVENUE	0	0.00	4,892	0.00	4,892	0.00	4,892	0.00	4,892	0.00	4,892	0.00	4,892	0.00
TOTAL	\$0	0.00	\$79,286	1.50	\$79,286	1.50	\$79,286	1.50	\$79,286	1.50	\$79,286	1.50	\$79,286	1.50
Additional security personnel are needed at each appellate district. The Western District needs a Deputy Marshal, and the Eastern District needs Deputy Marshals to monitor courtrooms, public areas, and parking lots.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,474	0.00	1,474	0.00	1,474	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,474	0.00	1,474	0.00	1,474	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,474	0.00	\$1,474	0.00	\$1,474	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - COURT OF APPEALS-EASTERN DIST	\$3,359,031	60.25	\$3,949,612	61.75	\$3,631,483	61.75	\$3,631,483	61.75	\$3,632,957	61.75	\$3,632,957	61.75	\$3,632,957	61.75
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**JUDICIARY**  
**Section 12.335 cont. – Court of Appeals – Southern District**

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This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Poplar Bluff.	
<b>Legal Basis:</b>	Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2022 GR W/H:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
CORE														
PERSONAL SERVICES	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60
GENERAL REVENUE	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60	1,302,745	24.60
EXPENSE & EQUIPMENT	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00
GENERAL REVENUE	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00	310,953	0.00
TOTAL	\$1,613,698	24.60	\$1,613,698	24.60	\$1,613,698	24.60	\$1,613,698	24.60	\$1,613,698	24.60	\$1,613,698	24.60	\$1,613,698	24.60

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	72,360	0.00	72,360	0.00	72,360	0.00	72,360	0.00	72,360	0.00
GENERAL REVENUE	0	0.00	0	0.00	72,360	0.00	72,360	0.00	72,360	0.00	72,360	0.00	72,360	0.00
TOTAL	\$0	0.00	\$0	0.00	\$72,360	0.00	\$72,360	0.00	\$72,360	0.00	\$72,360	0.00	\$72,360	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	12,899	0.00	12,899	0.00	12,899	0.00	12,899	0.00	12,899	0.00	12,899	0.00



Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.335														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	12,899	0.00	12,899	0.00	12,899	0.00	12,899	0.00	12,899	0.00	12,899	0.00
GENERAL REVENUE	0	0.00	12,899	0.00	12,899	0.00	12,899	0.00	12,899	0.00	12,899	0.00	12,899	0.00
TOTAL	\$0	0.00	\$12,899	0.00	\$12,899	0.00	\$12,899	0.00	\$12,899	0.00	\$12,899	0.00	\$12,899	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

21st Century Wrkfrce to Target - 1100030														
PERSONAL SERVICES	0	0.00	171,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	171,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$171,197	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose salary is below their target.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,211	0.00	1,211	0.00	1,211	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,211	0.00	1,211	0.00	1,211	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,211	0.00	1,211	0.00	1,211	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,211	0.00	\$1,211	0.00	\$1,211	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - COURT OF APPEALS-SOUTHERN DIS	\$1,613,698	24.60	\$1,797,794	24.60	\$1,698,957	24.60	\$1,698,957	24.60	\$1,700,168	24.60	\$1,700,168	24.60	\$1,700,168	24.60
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**JUDICIARY**  
**Section 12.340 – Court of Appeals – Western District Judges**

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This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.	
<b>Legal Basis:</b>	Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2022 GR W/H:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
APPEALS JUDGE-WESTERN DIST - 14305C														
CORE														
PERSONAL SERVICES	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
GENERAL REVENUE	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
TOTAL	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00	\$1,747,330	11.00

MCCCEO Sal Adj FY19-22 - 1100001														
PERSONAL SERVICES	0	0.00	114,026	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	114,026	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$114,026	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	40,953	0.00	40,953	0.00	40,953	0.00	40,953	0.00	40,953	0.00	40,953	0.00

Committee Markup Annual			HB 3012 - JUDICIARY								Regular House Bills			
FY 2022 BUDGET			FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
APPEALS JUDGE-WESTERN DIST - 14305C														
MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	40,953	0.00	40,953	0.00	40,953	0.00	40,953	0.00	40,953	0.00	40,953	0.00
GENERAL REVENUE	0	0.00	40,953	0.00	40,953	0.00	40,953	0.00	40,953	0.00	40,953	0.00	40,953	0.00
TOTAL	\$0	0.00	\$40,953	0.00	\$40,953	0.00	\$40,953	0.00	\$40,953	0.00	\$40,953	0.00	\$40,953	0.00
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.														
TOTAL - APPEALS JUDGE-WESTERN DIST	\$1,747,330	11.00	\$1,902,309	11.00	\$1,788,283	11.00	\$1,788,283	11.00	\$1,788,283	11.00	\$1,788,283	11.00	\$1,788,283	11.00

**JUDICIARY**  
**Section 12.340 cont. – Court of Appeals – Eastern District Judges**

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This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.

**Legal Basis:** Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
APPEALS JUDGE-EASTERN DIST - 14405C														
CORE														
PERSONAL SERVICES	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
GENERAL REVENUE	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
TOTAL	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00	\$2,223,875	14.00

MCCCEO Sal Adj FY19-22 - 1100001														
PERSONAL SERVICES	0	0.00	145,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	145,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$145,124	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
APPEALS JUDGE-EASTERN DIST - 14405C														
MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122	0.00
GENERAL REVENUE	0	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122	0.00
TOTAL	\$0	0.00	\$52,122	0.00	\$52,122	0.00	\$52,122	0.00	\$52,122	0.00	\$52,122	0.00	\$52,122	0.00
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.														

TOTAL - APPEALS JUDGE-EASTERN DIST	\$2,223,875	14.00	\$2,421,121	14.00	\$2,275,997	14.00	\$2,275,997	14.00	\$2,275,997	14.00	\$2,275,997	14.00	\$2,275,997	14.00
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**JUDICIARY**  
**Section 12.340 cont. – Court of Appeals – Southern District Judges**

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This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.

**Legal Basis:** Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
APPEALS JUDGE-SOUTHERN DIST - 14505C														
CORE														
PERSONAL SERVICES	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
GENERAL REVENUE	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
TOTAL	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00	\$1,111,937	7.00

MCCCEO Sal Adj FY19-22 - 1100001														
PERSONAL SERVICES	0	0.00	72,562	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	72,562	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$72,562	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	26,061	0.00	26,061	0.00	26,061	0.00	26,061	0.00	26,061	0.00	26,061	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.340														
APPEALS JUDGE-SOUTHERN DIST - 14505C														
MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	26,061	0.00	26,061	0.00	26,061	0.00	26,061	0.00	26,061	0.00	26,061	0.00
GENERAL REVENUE	0	0.00	26,061	0.00	26,061	0.00	26,061	0.00	26,061	0.00	26,061	0.00	26,061	0.00
TOTAL	\$0	0.00	\$26,061	0.00	\$26,061	0.00	\$26,061	0.00	\$26,061	0.00	\$26,061	0.00	\$26,061	0.00
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.														

TOTAL - APPEALS JUDGE-SOUTHERN DIST	\$1,111,937	7.00	\$1,210,560	7.00	\$1,137,998	7.00	\$1,137,998	7.00	\$1,137,998	7.00	\$1,137,998	7.00	\$1,137,998	7.00
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**JUDICIARY**  
**Section 12.345 – Circuit Courts Personnel**

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This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.	
<b>Legal Basis:</b>	Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.
<b>Funding Source:</b>	General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and Circuit Court Escrow Fund (0718)
<b>FY 2022 GR W/H:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within: ±3.00 FTE reallocated from Federal Funds to GR to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
CORE														
PERSONAL SERVICES	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70	96,754,557	2,596.70
GENERAL REVENUE	92,435,314	2,501.20	92,435,314	2,504.20	92,435,314	2,504.20	92,435,314	2,504.20	92,435,314	2,504.20	92,435,314	2,504.20	92,435,314	2,504.20
FEDERAL FUNDS	4,035,686	88.00	4,035,686	85.00	4,035,686	85.00	4,035,686	85.00	4,035,686	85.00	4,035,686	85.00	4,035,686	85.00
OTHER FUNDS	283,557	7.50	283,557	7.50	283,557	7.50	283,557	7.50	283,557	7.50	283,557	7.50	283,557	7.50
EXPENSE & EQUIPMENT	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00	6,414,694	0.00
GENERAL REVENUE	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00	4,344,087	0.00
FEDERAL FUNDS	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00	1,800,107	0.00
OTHER FUNDS	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00
PROGRAM-SPECIFIC	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00	22,200,873	0.00
GENERAL REVENUE	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00	15,562,376	0.00
FEDERAL FUNDS	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00
TOTAL	\$125,370,124	2,596.70	\$125,370,124	2,596.70	\$125,370,124	2,596.70	\$125,370,124	2,596.70	\$125,370,124	2,596.70	\$125,370,124	2,596.70	\$125,370,124	2,596.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,733,341	0.00	9,733,341	0.00	9,733,341	0.00	9,733,341	0.00	9,733,341	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,263,849	0.00	9,263,849	0.00	9,263,849	0.00	9,263,849	0.00	9,263,849	0.00
FEDERAL FUNDS	0	0.00	0	0.00	446,939	0.00	446,939	0.00	446,939	0.00	446,939	0.00	446,939	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,733,341	0.00	9,733,341	0.00	9,733,341	0.00	9,733,341	0.00	9,733,341	0.00
OTHER FUNDS	0	0.00	0	0.00	22,553	0.00	22,553	0.00	22,553	0.00	22,553	0.00	22,553	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,733,341	0.00	\$9,733,341	0.00	\$9,733,341	0.00	\$9,733,341	0.00	\$9,733,341	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.														

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	957,965	0.00	957,965	0.00	957,965	0.00	957,965	0.00	957,965	0.00	957,965	0.00
GENERAL REVENUE	0	0.00	915,200	0.00	915,200	0.00	915,200	0.00	915,200	0.00	915,200	0.00	915,200	0.00
FEDERAL FUNDS	0	0.00	39,958	0.00	39,958	0.00	39,958	0.00	39,958	0.00	39,958	0.00	39,958	0.00
OTHER FUNDS	0	0.00	2,807	0.00	2,807	0.00	2,807	0.00	2,807	0.00	2,807	0.00	2,807	0.00
TOTAL	\$0	0.00	\$957,965	0.00	\$957,965	0.00	\$957,965	0.00	\$957,965	0.00	\$957,965	0.00	\$957,965	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

Comm. & Other Staff FY19-22 - 1100005														
EXPENSE & EQUIPMENT	0	0.00	6,045	0.00	0	0.00	0	0.00	6,045	0.00	6,045	0.00	6,045	0.00

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HB 3012 - JUDICIARY														Regular House Bills
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Comm. & Other Staff FY19-22 - 1100005														
EXPENSE & EQUIPMENT	0	0.00	6,045	0.00	0	0.00	0	0.00	6,045	0.00	6,045	0.00	6,045	0.00
GENERAL REVENUE	0	0.00	6,045	0.00	0	0.00	0	0.00	6,045	0.00	6,045	0.00	6,045	0.00
TOTAL	\$0	0.00	\$6,045	0.00	\$0	0.00	\$0	0.00	\$6,045	0.00	\$6,045	0.00	\$6,045	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.														

Comm. & Other Staff FY23 - 1100006														
PERSONAL SERVICES	0	0.00	481,573	0.00	481,573	0.00	0	0.00	481,573	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	481,573	0.00	481,573	0.00	0	0.00	481,573	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	2,149	0.00	2,149	0.00	2,149	0.00	2,149	0.00	2,149	0.00	2,149	0.00
GENERAL REVENUE	0	0.00	2,149	0.00	2,149	0.00	2,149	0.00	2,149	0.00	2,149	0.00	2,149	0.00
TOTAL	\$0	0.00	\$483,722	0.00	\$483,722	0.00	\$2,149	0.00	\$483,722	0.00	\$2,149	0.00	\$2,149	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.														

Interpreters-Criminal Cases - 1100010														
EXPENSE & EQUIPMENT	0	0.00	223,595	0.00	223,595	0.00	223,595	0.00	223,595	0.00	223,595	0.00	223,595	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Interpreters-Criminal Cases - 1100010														
EXPENSE & EQUIPMENT	0	0.00	223,595	0.00	223,595	0.00	223,595	0.00	223,595	0.00	223,595	0.00	223,595	0.00
GENERAL REVENUE	0	0.00	223,595	0.00	223,595	0.00	223,595	0.00	223,595	0.00	223,595	0.00	223,595	0.00
TOTAL	\$0	0.00	\$223,595	0.00	\$223,595	0.00	\$223,595	0.00	\$223,595	0.00	\$223,595	0.00	\$223,595	0.00
Section 476.806(2), RSMo., states that "If the person requiring an interpreter or translator during the proceeding is a party to or a witness in any criminal proceeding, such fees and expenses shall be payable by the state from funds appropriated for such purpose."														

Interpreters-Civil Cases - 1100015														
EXPENSE & EQUIPMENT	0	0.00	285,864	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	285,864	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$285,864	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In addition to the Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines that state courts must provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts, Section 476.803, RSMo., requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness.

Probate Commissioner (11th) - 1100020														
EXPENSE & EQUIPMENT	0	0.00	2,446	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	2,446	0.00



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HB 3012 - JUDICIARY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Probate Commissioner (11th) - 1100020														
EXPENSE & EQUIPMENT	0	0.00	2,446	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	2,446	0.00
GENERAL REVENUE	0	0.00	2,446	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	2,446	0.00
TOTAL	\$0	0.00	\$2,446	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00	\$2,446	0.00	\$2,446	0.00
The 11th circuit in St. Charles is requesting a probate commissioner per Section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.														

21st Century Wrkfrce 2nd Step - 1100025														
PERSONAL SERVICES	0	0.00	3,118,214	0.00	(0)	0.00	(0)	0.00	(0)	0.00	(0)	0.00	(0)	0.00
GENERAL REVENUE	0	0.00	3,118,214	0.00	(0)	0.00	(0)	0.00	(0)	0.00	(0)	0.00	(0)	0.00
TOTAL	\$0	0.00	\$3,118,214	0.00	(\$0)	0.00	(\$0)	0.00	(\$0)	0.00	(\$0)	0.00	(\$0)	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts to the second step of the pay range.														

Treatment Court Comm. (29th) - 1100060														
EXPENSE & EQUIPMENT	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00

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Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Treatment Court Comm. (29th) - 1100060														
EXPENSE & EQUIPMENT	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00
GENERAL REVENUE	0	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00	2,446	0.00
TOTAL	\$0	0.00	\$2,446	0.00	\$2,446	0.00	\$2,446	0.00	\$2,446	0.00	\$2,446	0.00	\$2,446	0.00
The 29th circuit is requesting a Treatment Court Commissioner. The treatment court dockets serve as an alternative to traditional sentencing practices for individuals entering the criminal justice system with substance abuse disorders and mental illness.														

Reimbursable Family Court Comm - 1100065														
EXPENSE & EQUIPMENT	0	0.00	2,446	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,446	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,446	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The 13th circuit is requesting a .50 FTE reimbursable Family Court Commissioner. The person hired for this position would work half-time. The position would earn benefits, which would also be reimbursed by the circuit.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	58,031	0.00	58,031	0.00	58,031	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57,308	0.00	57,308	0.00	57,308	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	58,031	0.00	58,031	0.00	58,031	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,031	0.00	\$58,031	0.00	\$58,031	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

Court Reporter Pay Plan - 1100007														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	481,573	0.00	0	0.00	481,573	0.00	481,573	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	481,573	0.00	0	0.00	481,573	0.00	481,573	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$481,573	0.00	\$0	0.00	\$481,573	0.00	\$481,573	0.00

HB 271-2021 requires salary increases for Court Reporters based on years of service and went into effect January 1, 2022. This is the funding authority to pay for those increases. This request was originally grouped with the Commissioner's & Other Staff Pay Plan as recommended by the Citizen's Commission on Compensation for Elected Officials. The House separated it into a separate NDI.

Court Reporter FY22 5.5% - 1100011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	166,189	0.00	0	0.00	166,189	0.00	166,189	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Court Reporter FY22 5.5% - 1100011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	166,189	0.00	0	0.00	166,189	0.00	166,189	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	166,189	0.00	0	0.00	166,189	0.00	166,189	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$166,189	0.00	\$0	0.00	\$166,189	0.00	\$166,189	0.00
5.5% FY22 COLA for Court Reporters who were excluded from the statewide COLA increase.														

Court Reporter FY23 5.5% COLA - 1100012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	498,567	0.00	498,567	0.00	498,567	0.00	498,567	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	498,567	0.00	498,567	0.00	498,567	0.00	498,567	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$498,567	0.00	\$498,567	0.00	\$498,567	0.00	\$498,567	0.00
5.5% FY23 COLA for Court Reporters who were excluded from the statewide COLA increase.														

Court Reporter 39th Circuit - 1100061														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	61,273	1.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	61,273	1.00	0	0.00	0	0.00	0	0.00

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HB 3012 - JUDICIARY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Court Reporter 39th Circuit - 1100061														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,719	1.00	\$0	0.00	\$0	0.00	\$0	0.00

It is required by statute that each Circuit Judge addition will also result in the addition of a Court Reporter. There is a request to add a Circuit Judge in the 39th Circuit, and this is the Court Reporter and corresponding E&E.

CIRCUIT JUDGE 39TH CIRCUIT - 1100062														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Additional Circuit Judge for the 39th Circuit.

Assoc Circuit Jdg 11th - 1100063														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	0	0.00

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	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345														
CIRCUIT PERSONNEL - 15001C														
Assoc Circuit Jdg 11th - 1100063														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,446	0.00	0	0.00	2,446	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00	\$2,446	0.00	\$0	0.00
Additional Associate Circuit Judge in the 11th Circuit (St. Charles).														
Multi-county circuits - 1100066														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
Increased funding related to Raise the Age for multi-county circuits.														
TOTAL - CIRCUIT PERSONNEL	\$125,370,124	2,596.70	\$130,452,867	2,596.70	\$136,771,193	2,596.70	\$137,507,006	2,597.70	\$139,833,836	2,596.70	\$140,004,917	2,596.70	\$140,002,471	2,596.70

**JUDICIARY**  
**Section 12.350 – Circuit Courts Judges & Commissioners**

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This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.

**Legal Basis:** Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
CORE														
PERSONAL SERVICES	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00
GENERAL REVENUE	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00	54,987,669	390.00
TOTAL	\$54,987,669	390.00	\$54,987,669	390.00	\$54,987,669	390.00	\$54,987,669	390.00	\$54,987,669	390.00	\$54,987,669	390.00	\$54,987,669	390.00

MCCCEO Sal Adj FY19-22 - 1100001														
PERSONAL SERVICES	0	0.00	3,284,582	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	3,284,582	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,284,582	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets salaries for state elected officials, General Assembly and judges. The commission issued their report on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY19-22.

MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00



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HB 3012 - JUDICIARY														Regular House Bills
FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.350														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
MCCCEO Sal Adj FY23 - 1100002														
PERSONAL SERVICES	0	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00
GENERAL REVENUE	0	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00	1,172,580	0.00
TOTAL	\$0	0.00	\$1,172,580	0.00	\$1,172,580	0.00	\$1,172,580	0.00	\$1,172,580	0.00	\$1,172,580	0.00	\$1,172,580	0.00
Article XIII, Section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020, and the General Assembly did not disapprove it. This is to fund the constitutionally mandated salaries of the judges for FY23.														

Comm. & Other Staff FY19-22 - 1100005														
PERSONAL SERVICES	0	0.00	308,694	0.00	0	0.00	0	0.00	308,694	0.00	308,694	0.00	308,694	0.00
GENERAL REVENUE	0	0.00	308,694	0.00	0	0.00	0	0.00	308,694	0.00	308,694	0.00	308,694	0.00
TOTAL	\$0	0.00	\$308,694	0.00	\$0	0.00	\$0	0.00	\$308,694	0.00	\$308,694	0.00	\$308,694	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.														

Comm. & Other Staff FY23 - 1100006														
PERSONAL SERVICES	0	0.00	110,425	0.00	110,425	0.00	110,425	0.00	110,425	0.00	110,425	0.00	110,425	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
Comm. & Other Staff FY23 - 1100006														
PERSONAL SERVICES	0	0.00	110,425	0.00	110,425	0.00	110,425	0.00	110,425	0.00	110,425	0.00	110,425	0.00
GENERAL REVENUE	0	0.00	110,425	0.00	110,425	0.00	110,425	0.00	110,425	0.00	110,425	0.00	110,425	0.00
TOTAL	\$0	0.00	\$110,425	0.00	\$110,425	0.00	\$110,425	0.00	\$110,425	0.00	\$110,425	0.00	\$110,425	0.00
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.														

Probate Commissioner (11th) - 1100020														
PERSONAL SERVICES	0	0.00	150,035	1.00	0	0.00	150,035	1.00	0	0.00	150,035	1.00	150,035	1.00
GENERAL REVENUE	0	0.00	150,035	1.00	0	0.00	150,035	1.00	0	0.00	150,035	1.00	150,035	1.00
TOTAL	\$0	0.00	\$150,035	1.00	\$0	0.00	\$150,035	1.00	\$0	0.00	\$150,035	1.00	\$150,035	1.00
The 11th circuit in St. Charles is requesting a probate commissioner per Section 478.265, RSMo., which allows a probate commissioner to be appointed when the county population exceeds 400,000 people.														

Treatment Court Comm. (29th) - 1100060														
PERSONAL SERVICES	0	0.00	150,035	1.00	150,035	1.00	150,035	1.00	150,035	1.00	150,035	1.00	150,035	1.00

Committee Markup Annual

HB 3012 - JUDICIARY														Regular House Bills
FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.350														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
Treatment Court Comm. (29th) - 1100060														
PERSONAL SERVICES	0	0.00	150,035	1.00	150,035	1.00	150,035	1.00	150,035	1.00	150,035	1.00	150,035	1.00
GENERAL REVENUE	0	0.00	150,035	1.00	150,035	1.00	150,035	1.00	150,035	1.00	150,035	1.00	150,035	1.00
TOTAL	\$0	0.00	\$150,035	1.00	\$150,035	1.00	\$150,035	1.00	\$150,035	1.00	\$150,035	1.00	\$150,035	1.00
The 29th circuit is requesting a Treatment Court Commissioner. The treatment court dockets serve as an alternative to traditional sentencing practices for individuals entering the criminal justice system with substance abuse disorders and mental illness.														

Reimbursable Family Court Comm - 1100065														
PERSONAL SERVICES	0	0.00	75,018	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	75,018	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$75,018	0.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The 13th circuit is requesting a .50 FTE reimbursable Family Court Commissioner. The person hired for this position would work half-time. The position would earn benefits, which would also be reimbursed by the circuit.														

CIRCUIT JUDGE 39TH CIRCUIT - 1100062														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	163,082	1.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual			HB 3012 - JUDICIARY								Regular House Bills			
FY 2022 BUDGET			FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350														
CIRCUIT JUDGE & COMMISSIONERS - 15005C														
CIRCUIT JUDGE 39TH CIRCUIT - 1100062														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	163,082	1.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	163,082	1.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$163,082	1.00	\$0	0.00	\$0	0.00	\$0	0.00
Additional Circuit Judge for the 39th Circuit.														
Assoc Circuit Jdg 11th - 1100063														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150,035	1.00	0	0.00	150,035	1.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,035	1.00	0	0.00	150,035	1.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,035	1.00	\$0	0.00	\$150,035	1.00	\$0	0.00
Additional Associate Circuit Judge in the 11th Circuit (St. Charles).														
TOTAL - CIRCUIT JUDGE & COMMISSIONERS	\$54,987,669	390.00	\$60,239,038	392.50	\$56,420,709	391.00	\$56,883,861	394.00	\$56,729,403	391.00	\$57,029,473	393.00	\$56,879,438	392.00

**JUDICIARY**  
**Section 12.355 – Court Appointed Special Advocate**

Page 332

This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

**Legal Basis:** Chapter 476.777, RSMo.  
**Funding Source:** General Revenue (0101) and Missouri CASA Fund (0590)  
**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.355														
CASA PROGRAMS - 15010C														
CORE														
PROGRAM-SPECIFIC	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
CASA Programs - 1100064														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00
Additional funding to support CASA programs statewide.														
TOTAL - CASA PROGRAMS	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00

**JUDICIARY**  
**Section 12.360 – Domestic Relations Resolution**

Page 332

This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11<sup>th</sup> Circuit, partial support for child support courts in the 22<sup>nd</sup> and 45<sup>th</sup> Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

**Legal Basis:** Chapter 452.554, 452.556, and 452.552, RSMo.  
**Funding Source:** Domestic Relations Resolution Fund (0852)  
**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.360														
DOMESTIC RELATIONS - 15015C														
CORE														
EXPENSE & EQUIPMENT	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
OTHER FUNDS	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - DOMESTIC RELATIONS	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00



## JUDICIARY

### Section 12.365 – Commission on Retirement, Removal, and Discipline of Judges

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The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

**Legal Basis:** Article V, Section 24(2) and (3), MO Constitution

**Funding Source:** General Revenue (0101)

**FY 2022 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

No core changes

#### CONFERENCE:

No core changes

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365														
COMM ON RETIR. DISCPL & REMOV - 15004C														
CORE														
PERSONAL SERVICES	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75
GENERAL REVENUE	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75	217,924	2.75
EXPENSE & EQUIPMENT	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00
GENERAL REVENUE	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00	43,137	0.00
TOTAL	\$261,061	2.75	\$261,061	2.75	\$261,061	2.75	\$261,061	2.75	\$261,061	2.75	\$261,061	2.75	\$261,061	2.75

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,546	0.00	3,546	0.00	3,546	0.00	3,546	0.00	3,546	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,546	0.00	3,546	0.00	3,546	0.00	3,546	0.00	3,546	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,546	0.00	\$3,546	0.00	\$3,546	0.00	\$3,546	0.00	\$3,546	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	632	0.00	632	0.00	632	0.00	632	0.00	632	0.00	632	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365														
COMM ON RETIR. DISCPL & REMOV - 15004C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	632	0.00	632	0.00	632	0.00	632	0.00	632	0.00	632	0.00
GENERAL REVENUE	0	0.00	632	0.00	632	0.00	632	0.00	632	0.00	632	0.00	632	0.00
TOTAL	\$0	0.00	\$632	0.00	\$632	0.00	\$632	0.00	\$632	0.00	\$632	0.00	\$632	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

Comm. & Other Staff FY19-22 - 1100005

PERSONAL SERVICES	0	0.00	9,855	0.00	0	0.00	0	0.00	9,855	0.00	9,855	0.00	9,855	0.00
GENERAL REVENUE	0	0.00	9,855	0.00	0	0.00	0	0.00	9,855	0.00	9,855	0.00	9,855	0.00
TOTAL	\$0	0.00	\$9,855	0.00	\$0	0.00	\$0	0.00	\$9,855	0.00	\$9,855	0.00	\$9,855	0.00

Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This is to fund the salary adjustments per the report dated December 1, 2020, for FY19-22.

Comm. & Other Staff FY23 - 1100006

PERSONAL SERVICES	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00
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Committee Markup Annual		HB 3012 - JUDICIARY										Regular House Bills			
FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.365															
COMM ON RETIR. DISCPL & REMOV - 15004C															
Comm. & Other Staff FY23 - 1100006															
PERSONAL SERVICES	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	
GENERAL REVENUE	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	
TOTAL	\$0	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00	\$3,504	0.00	
Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission on Retirement, Removal and Discipline of Judges whose salaries are based on that of a judge. This request is also to fund statutory increases for court reporters. This is to fund the salary adjustments for FY23.															

Mileage reimbursement increase - 0000020															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	235	0.00	235	0.00	235	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	235	0.00	235	0.00	235	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$235	0.00	\$235	0.00	\$235	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.															

CRRD-Investigator PS - 1100008															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	84,526	0.00	0	0.00	84,526	0.00	84,526	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365														
COMM ON RETIR. DISCPL & REMOV - 15004C														
CRRD-Investigator PS - 1100008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,526	0.00	0	0.00	84,526	0.00	84,526	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,526	0.00	0	0.00	84,526	0.00	84,526	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,526	0.00	\$0	0.00	\$84,526	0.00	\$84,526	0.00
Additional PS for an investigator in the section for the Commission on Retirement, Removal, and Discipline of Judges.														
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$261,061	2.75	\$275,052	2.75	\$268,743	2.75	\$353,269	2.75	\$278,833	2.75	\$363,359	2.75	\$363,359	2.75

**JUDICIARY**  
**Section 12.370 – Appellate Judicial Commission**

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This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

**Legal Basis:** Article V, Section 25(d), MO Constitution

**Funding Source:** General Revenue (0101)

**FY 2022 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.370														
APPELLATE JUDICIAL COMM - 15050C														
CORE														
EXPENSE & EQUIPMENT	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GENERAL REVENUE	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

## JUDICIARY

### Section 12.375 – General Revenue Transfer to Treatment Courts Resources Fund

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The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund.

**Legal Basis:** Section 478.001 - 478.009, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2022 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

No core changes

#### CONFERENCE:

No core changes



Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375														
TREATMENT COURTS TRANSFER - 11115C														
CORE														
FUND TRANSFERS	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00
GENERAL REVENUE	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00	11,990,937	0.00
TOTAL	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	0.00	\$11,990,937	0.00

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	23,939	0.00	23,939	0.00	23,939	0.00	23,939	0.00	23,939	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,939	0.00	23,939	0.00	23,939	0.00	23,939	0.00	23,939	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,939	0.00	\$23,939	0.00	\$23,939	0.00	\$23,939	0.00	\$23,939	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.														

Pay Plan FY22-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	4,201	0.00	4,201	0.00	4,201	0.00	4,201	0.00	4,201	0.00	4,201	0.00

Committee Markup Annual

HB 3012 - JUDICIARY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375														
TREATMENT COURTS TRANSFER - 11115C														
Pay Plan FY22-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	4,201	0.00	4,201	0.00	4,201	0.00	4,201	0.00	4,201	0.00	4,201	0.00
GENERAL REVENUE	0	0.00	4,201	0.00	4,201	0.00	4,201	0.00	4,201	0.00	4,201	0.00	4,201	0.00
TOTAL	\$0	0.00	\$4,201	0.00	\$4,201	0.00	\$4,201	0.00	\$4,201	0.00	\$4,201	0.00	\$4,201	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

GR Transfers-21st Cent Wrkfrce - 1100041														
FUND TRANSFERS	0	0.00	28,269	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	28,269	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$28,269	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Revenue transfers to Judicial Education Fund (\$4,467) and Treatment Court Fund (\$28,269).														

TOTAL - TREATMENT COURTS TRANSFER	\$11,990,937	0.00	\$12,023,407	0.00	\$12,019,077	0.00	\$12,019,077	0.00	\$12,019,077	0.00	\$12,019,077	0.00	\$12,019,077	0.00
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**JUDICIARY**  
**Section 12.380 – Treatment Courts Core**

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The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants’ behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

**Legal Basis:** Section 478.001 - 478.009, RSMo.  
**Funding Source:** Treatment Court Resources Fund (0733)  
**FY 2022 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C														
CORE														
PERSONAL SERVICES	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00
OTHER FUNDS	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00	322,771	6.00
EXPENSE & EQUIPMENT	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00
OTHER FUNDS	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00	11,579,064	0.00
TOTAL	\$11,901,835	6.00	\$11,901,835	6.00	\$11,901,835	6.00	\$11,901,835	6.00	\$11,901,835	6.00	\$11,901,835	6.00	\$11,901,835	6.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	17,929	0.00	17,929	0.00	17,929	0.00	17,929	0.00	17,929	0.00
OTHER FUNDS	0	0.00	0	0.00	17,929	0.00	17,929	0.00	17,929	0.00	17,929	0.00	17,929	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,929	0.00	\$17,929	0.00	\$17,929	0.00	\$17,929	0.00	\$17,929	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	3,196	0.00	3,196	0.00	3,196	0.00	3,196	0.00	3,196	0.00	3,196	0.00

Committee Markup Annual	HB 3012 - JUDICIARY										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	3,196	0.00	3,196	0.00	3,196	0.00	3,196	0.00	3,196	0.00	3,196	0.00
OTHER FUNDS	0	0.00	3,196	0.00	3,196	0.00	3,196	0.00	3,196	0.00	3,196	0.00	3,196	0.00
TOTAL	\$0	0.00	\$3,196	0.00	\$3,196	0.00	\$3,196	0.00	\$3,196	0.00	\$3,196	0.00	\$3,196	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

21st Century Wrkfrce to Target - 1100040														
PERSONAL SERVICES	0	0.00	17,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	17,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$17,966	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	456	0.00	456	0.00	456	0.00

Committee Markup Annual	HB 3012 - JUDICIARY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380														
TREATMENT COURTS - 11120C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	456	0.00	456	0.00	456	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	456	0.00	456	0.00	456	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$456	0.00	\$456	0.00	\$456	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - TREATMENT COURTS	\$11,901,835	6.00	\$11,922,997	6.00	\$11,922,960	6.00	\$11,922,960	6.00	\$11,923,416	6.00	\$11,923,416	6.00	\$11,923,416	6.00
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